

General Funds

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Taxation and Treasury							
Tax Division	13,131.5	13,958.4	13,958.4	13,958.4	13,645.0	-313.4	-2.2%
Treasury Division	1,786.1	2,147.9	2,147.9	2,147.9	2,158.8	10.9	0.5%
Unclaimed Property	0.0	355.2	355.2	355.2	355.2	0.0	0.0%
AK Retirement Management Board	143.5	382.5	382.5	382.5	382.5	0.0	0.0%
Resource Rebate	739,181.5	0.0	5,418.5	5,418.5	0.0	-5,418.5	-100.0%
RDU Total:	754,242.6	16,844.0	22,262.5	22,262.5	16,541.5	-5,721.0	-25.7%
Child Support Services							
Child Support Services	174.7	174.7	574.7	574.7	574.7	0.0	0.0%
RDU Total:	174.7	174.7	574.7	574.7	574.7	0.0	0.0%
Administration and Support							
Commissioner's Office	209.7	193.3	193.3	193.3	197.6	4.3	2.2%
Administrative Services	227.9	242.9	242.9	242.9	244.1	1.2	0.5%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	1,771.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,550.6	778.2	778.2	778.2	783.7	5.5	0.7%
Alaska Natural Gas Development Authority							
Gas Authority Operations	305.2	312.1	312.1	312.1	317.2	5.1	1.6%
RDU Total:	305.2	312.1	312.1	312.1	317.2	5.1	1.6%
Alaska Mental Health Trust Authority							
Long Term Care Ombudsman Office	107.0	110.1	110.1	110.1	207.9	97.8	88.8%
RDU Total:	107.0	110.1	110.1	110.1	207.9	97.8	88.8%
General Funds:	757,380.1	18,219.1	24,037.6	24,037.6	18,425.0	-5,612.6	-23.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	757,380.1	18,219.1	24,037.6	24,037.6	18,425.0	-5,612.6	-23.3%